

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1215, SB 1230, HB 395

General	33.25	1,882,100	729,200	0	0	0	2,611,300
Dedicated	0.00	63,100	0	0	0	0	63,100
Other	1.50	65,100	18,000	28,000	0	0	111,100
<b>Total</b>	<b>34.75</b>	<b>2,010,300</b>	<b>747,200</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>2,785,500</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit includes the reappropriation of funds, pursuant to SB 1215, for the expansion of community-based mental health and substance abuse services.

General	0.00	0	6,600	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	16,500	0	0	0	0	16,500
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	19,400	0	0	0	0	19,400
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

#### FY 2006 Total Appropriation

General	33.25	1,918,000	735,800	0	0	0	2,653,800
Dedicated	0.00	63,100	0	0	0	0	63,100
Other	1.50	66,200	18,000	28,000	0	0	112,200
<b>Total</b>	<b>34.75</b>	<b>2,047,300</b>	<b>753,800</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>2,829,100</b>

#### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of the reappropriated General Fund Operating Expenditures to Trustee/Benefit Payments for community-based mental health and substance abuse services as provided in SB 1215.

General	0.00	0	(6,600)	0	6,600	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects the transfer of reappropriated funds from the Administration Program to the Institutions Program to be used exclusively for the expansion of community-based mental health and substance abuse services as provided by SB 1215.

General	0.00	0	0	0	(6,600)	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>(6,600)</b>

Juvenile Corrections, Department of  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Estimated Expenditures</b>							
General	33.25	1,918,000	729,200	0	0	0	2,647,200
Dedicated	0.00	63,100	0	0	0	0	63,100
Other	1.50	66,200	18,000	28,000	0	0	112,200
<b>Total</b>	<b>34.75</b>	<b>2,047,300</b>	<b>747,200</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>2,822,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the funding for the twenty-seventh payroll provided in SB 1230 and funding for replacement vehicles.							
Dedicated	0.00	(63,100)	0	0	0	0	(63,100)
Other	0.00	(2,000)	0	(28,000)	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>(65,100)</b>	<b>0</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>(93,100)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% one-time salary increase provided in HB 395.							
General	0.00	(16,500)	0	0	0	0	(16,500)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(17,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,000)</b>
<b>FY 2007 Base</b>							
General	33.25	1,901,500	729,200	0	0	0	2,630,700
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	63,700	18,000	0	0	0	81,700
<b>Total</b>	<b>34.75</b>	<b>1,965,200</b>	<b>747,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,712,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	8,300	0	0	0	0	8,300
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(48,700)	0	0	0	0	(48,700)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(50,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,500)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	10,900	0	0	0	10,900
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.31 Replacement Items: This decision unit replaces five vehicles (\$56,900) and 40 computers (\$52,000).							
Dedicated	0.00	0	0	108,900	0	0	108,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>108,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: This decision unit requests adjustments to costs of legal services provided by the Office of the Attorney General (\$18,500). The additional deputy attorney general was not recommended.							
General	0.00	0	18,500	0	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	31,000	0	0	0	0	31,000
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>
10.72 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding for vehicle fuel costs based on an average annual consumption of 4,808 gallons at an increase of \$1.10 per gallon.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	33.25	1,892,100	761,700	0	0	0	2,653,800
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,200	18,300	0	0	0	81,500
<b>Total</b>	<b>34.75</b>	<b>1,955,300</b>	<b>780,000</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>2,844,200</b>
<b>Program Enhancements</b>							
12.01 Workforce Plan - Compensation Needs: Not recommended. This decision unit provides funding to address compensation needs among department staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Workforce Plan - FTP Needs: Not recommended. This decision unit funds 4.0 FTPs and is based upon a thorough departmental analysis of needed staffing capacity to allow for mandatory training and appropriate staff-to-juvenile ratios, as well as to cover operational support needs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Juvenile Corrections, Department of  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Interstate Compact for Juveniles: Not recommended. This decision unit provides funding for newly-enacted congressional legislation adopting a new interstate compact for juveniles which requires financial support for annual state dues, travel, transport, and court-ordered treatment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Administrative Assistant for Deputy Attorney Gener: Not recommended. This decision unit funds 1.0 FTP, an administrative assistant, for staff support for the deputy attorney general reflected in DU 10.41.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	33.25	1,892,100	761,700	0	0	0	2,653,800
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,200	18,300	0	0	0	81,500
<b>Total</b>	<b>34.75</b>	<b>1,955,300</b>	<b>780,000</b>	<b>108,900</b>	<b>0</b>	<b>0</b>	<b>2,844,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1215, SB 1230, HB 395

General	10.50	591,400	89,200	0	3,400,900	0	4,081,500
Dedicated	0.50	60,800	81,700	0	4,550,000	0	4,692,500
Federal	1.00	43,100	26,800	0	0	0	69,900
Other	0.00	0	0	0	30,000	0	30,000
<b>Total</b>	<b>12.00</b>	<b>695,300</b>	<b>197,700</b>	<b>0</b>	<b>7,980,900</b>	<b>0</b>	<b>8,873,900</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit includes the reappropriation of funds, pursuant to SB 1215, for the expansion of community-based mental health and substance abuse services.

General	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

#### FY 2006 Total Appropriation

General	10.50	603,300	92,700	0	3,400,900	0	4,096,900
Dedicated	0.50	61,700	81,700	0	4,550,000	0	4,693,400
Federal	1.00	44,000	26,800	0	0	0	70,800
Other	0.00	0	0	0	30,000	0	30,000
<b>Total</b>	<b>12.00</b>	<b>709,000</b>	<b>201,200</b>	<b>0</b>	<b>7,980,900</b>	<b>0</b>	<b>8,891,100</b>

#### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of the reappropriated General Fund Operating Expenditures to Trustee/Benefit Payments for community-based mental health and substance abuse services as provided in SB 1215.

General	0.00	0	(3,500)	0	3,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

Juvenile Corrections, Department of  
Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: This decision unit reflects the transfer of reappropriated funds from the Community Services Program to the Institutions Program to be used exclusively for the expansion of community-based mental health and substance abuse services as provided by SB 1215.							
General	0.00	0	0	0	(3,500)	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>(3,500)</b>

**FY 2006 Estimated Expenditures**

General	10.50	603,300	89,200	0	3,400,900	0	4,093,400
Dedicated	0.50	61,700	81,700	0	4,550,000	0	4,693,400
Federal	1.00	44,000	26,800	0	0	0	70,800
Other	0.00	0	0	0	30,000	0	30,000
<b>Total</b>	<b>12.00</b>	<b>709,000</b>	<b>197,700</b>	<b>0</b>	<b>7,980,900</b>	<b>0</b>	<b>8,887,600</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reflects the transfer of Trustee/Benefit Payments spending authority to Operating Expenditures for juvenile training council operations.

Other	0.00	0	30,000	0	(30,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>

8.22 Object Transfers: This decision unit transfers spending authority from Trustee/Benefit Payments to Operating Expenditures for a religious activities coordinator and regional contracts for the entire department.

Other	0.00	0	85,000	0	(85,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit transfers the religious activities coordinator from the Institutions Program to the Community Services Program. The religious activities coordinator and regional contracts and supervision for the entire department changed from the Juvenile Corrections Center - St. Anthony to the Community Services Program.

General	1.00	51,500	0	0	0	0	51,500
Other	0.00	0	0	0	85,000	0	85,000
<b>Total</b>	<b>1.00</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>136,500</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the funding for the twenty-seventh payroll provided in SB 1230.

Dedicated	0.00	(21,200)	0	0	0	0	(21,200)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(22,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,500)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% one-time salary increase provided in HB 395.

General	0.00	(5,200)	0	0	0	0	(5,200)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	11.50	649,600	89,200	0	3,400,900	0	4,139,700
Dedicated	0.50	40,100	81,700	0	4,550,000	0	4,671,800
Federal	1.00	42,300	26,800	0	0	0	69,100
Other	0.00	0	115,000	0	0	0	115,000
<b>Total</b>	<b>13.00</b>	<b>732,000</b>	<b>312,700</b>	<b>0</b>	<b>7,950,900</b>	<b>0</b>	<b>8,995,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(15,500)	0	0	0	0	(15,500)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(17,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,500	0	64,600	0	66,100
Dedicated	0.00	0	0	0	86,400	0	86,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>152,500</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
10.72 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding for vehicle fuel costs based on an average annual consumption of 4,808 gallons at an increase of \$1.10 per gallon.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Juvenile Corrections, Department of  
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	11.50	647,700	91,700	0	3,465,500	0	4,204,900
Dedicated	0.50	40,400	81,700	0	4,636,400	0	4,758,500
Federal	1.00	41,700	26,800	0	0	0	68,500
Other	0.00	0	115,000	0	0	0	115,000
<b>Total</b>	<b>13.00</b>	<b>729,800</b>	<b>315,200</b>	<b>0</b>	<b>8,101,900</b>	<b>0</b>	<b>9,146,900</b>
<b>Program Enhancements</b>							
12.01 Workforce Plan - Compensation Needs: Not recommended. This decision unit provides funding to address compensation needs among department staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Workforce Plan - FTP Needs: Not recommended. This decision unit funds 5.0 FTPs and is based upon a thorough departmental analysis of needed staffing capacity to allow for mandatory training and appropriate staff-to-juvenile ratios, as well as to cover operational support needs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Fund Shift of Training Specialist FTP and Training: This decision unit shifts 1.0 FTP, a training specialist, and training academy Operating Expenditures to dedicated funds due to a decrease in funding from the Juvenile Accountability Block Grant.							
Dedicated	1.00	41,700	6,800	0	0	0	48,500
Federal	(1.00)	(41,700)	(6,800)	0	0	0	(48,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	11.50	647,700	91,700	0	3,465,500	0	4,204,900
Dedicated	1.50	82,100	88,500	0	4,636,400	0	4,807,000
Federal	0.00	0	20,000	0	0	0	20,000
Other	0.00	0	115,000	0	0	0	115,000
<b>Total</b>	<b>13.00</b>	<b>729,800</b>	<b>315,200</b>	<b>0</b>	<b>8,101,900</b>	<b>0</b>	<b>9,146,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1162, SB 1215, SB 1230, HB 395							
General	288.80	13,917,300	2,156,900	0	10,706,000	0	26,780,200
Dedicated	0.00	450,100	0	0	0	0	450,100
Federal	2.45	170,800	153,700	0	1,080,400	0	1,404,900
Other	0.00	0	362,000	0	570,000	0	932,000
<b>Total</b>	<b>291.25</b>	<b>14,538,200</b>	<b>2,672,600</b>	<b>0</b>	<b>12,356,400</b>	<b>0</b>	<b>29,567,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit includes the reappropriation of funds, pursuant to SB 1215, for the expansion of community-based mental health and substance abuse services.							
General	0.00	0	0	600	94,500	0	95,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>94,500</b>	<b>0</b>	<b>95,100</b>
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	118,000	0	0	0	0	118,000
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>120,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,200</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	137,400	0	0	0	0	137,400
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>138,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,800</b>
<b>FY 2006 Total Appropriation</b>							
General	288.80	14,172,700	2,156,900	600	10,800,500	0	27,130,700
Dedicated	0.00	450,100	0	0	0	0	450,100
Federal	2.45	174,400	153,700	0	1,080,400	0	1,408,500
Other	0.00	0	362,000	0	570,000	0	932,000
<b>Total</b>	<b>291.25</b>	<b>14,797,200</b>	<b>2,672,600</b>	<b>600</b>	<b>12,450,900</b>	<b>0</b>	<b>29,921,300</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit reflects an object transfer of the reappropriated General Fund Operating Expenditures to Trustee/Benefit Payments for community-based mental health and substance abuse services as provided in SB 1215.							
General	0.00	0	0	(600)	600	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(600)</b>	<b>600</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit reflects the transfer in of reappropriated funds from the Administration Program and the Community Services Program to the Institutions Program to be used exclusively for the expansion of community-based mental health and substance abuse services as provided by SB 1215.							
General	0.00	0	0	0	10,100	0	10,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>

Juvenile Corrections, Department of  
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Estimated Expenditures</b>							
General	288.80	14,172,700	2,156,900	0	10,811,200	0	27,140,800
Dedicated	0.00	450,100	0	0	0	0	450,100
Federal	2.45	174,400	153,700	0	1,080,400	0	1,408,500
Other	0.00	0	362,000	0	570,000	0	932,000
<b>Total</b>	<b>291.25</b>	<b>14,797,200</b>	<b>2,672,600</b>	<b>0</b>	<b>12,461,600</b>	<b>0</b>	<b>29,931,400</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit shifts .10 FTP from federal funds to the General Fund to align with federal education Title 2A Teacher Quality funding. No additional funding is needed.							
General	0.10	0	0	0	0	0	0
Federal	(0.10)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit transfers the religious activities coordinator from the Institutions Program to the Community Services Program. The religious activities coordinator and regional contracts and supervision for the entire department changed from the Juvenile Correction Center - St. Anthony to the Community Services Program.							
General	(1.00)	(51,500)	0	0	0	0	(51,500)
Other	0.00	0	0	0	(85,000)	0	(85,000)
<b>Total</b>	<b>(1.00)</b>	<b>(51,500)</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(136,500)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the funding for the twenty-seventh payroll provided in SB 1230.							
Dedicated	0.00	(450,100)	0	0	0	0	(450,100)
Federal	0.00	(10,400)	0	0	0	0	(10,400)
<b>Total</b>	<b>0.00</b>	<b>(460,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(460,500)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% one-time salary increase provided in HB 395.							
General	0.00	(118,000)	0	0	0	0	(118,000)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(120,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,200)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation for expanding community-based mental health and substance abuse services.							
General	0.00	0	0	0	(105,200)	0	(105,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(105,200)</b>	<b>0</b>	<b>(105,200)</b>
8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.							
General	0.00	0	(704,400)	0	0	0	(704,400)
Dedicated	0.00	0	704,400	0	0	0	704,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	287.90	14,003,200	1,452,500	0	10,706,000	0	26,161,700
Dedicated	0.00	0	704,400	0	0	0	704,400
Federal	2.35	161,800	153,700	0	1,080,400	0	1,395,900
Other	0.00	0	362,000	0	485,000	0	847,000
<b>Total</b>	<b>290.25</b>	<b>14,165,000</b>	<b>2,672,600</b>	<b>0</b>	<b>12,271,400</b>	<b>0</b>	<b>29,109,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	72,000	0	0	0	0	72,000
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>72,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(390,200)	0	0	0	0	(390,200)
Federal	0.00	(7,400)	0	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>(397,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(397,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	17,700	0	203,400	0	221,100
Other	0.00	0	6,900	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>203,400</b>	<b>0</b>	<b>228,000</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	17,300	0	0	0	17,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>
10.31 Replacement Items: This decision unit replaces one riding lawnmower (\$39,000), 12 radios (\$6,400), eight furnaces (\$11,800), carpeting (\$2,900), and one convection oven (\$3,500).							
Dedicated	0.00	0	0	45,400	0	0	45,400
Other	0.00	0	0	18,200	0	0	18,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>0</b>	<b>63,600</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

Juvenile Corrections, Department of  
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	219,600	0	0	0	0	219,600
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>221,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,800</b>
10.71 Nondiscretionary Adjustments - City Sewer Cost Inc: Not recommended. This decision unit provides funding to pay for the cost of a city sewer increase at the St. Anthony facility.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding for vehicle fuel costs based on an average annual consumption of 4,808 gallons at an increase of \$1.10 per gallon.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	287.90	13,904,600	1,502,600	0	10,909,400	0	26,316,600
Dedicated	0.00	0	704,400	45,400	0	0	749,800
Federal	2.35	157,200	153,700	0	1,080,400	0	1,391,300
Other	0.00	0	368,900	18,200	485,000	0	872,100
<b>Total</b>	<b>290.25</b>	<b>14,061,800</b>	<b>2,729,600</b>	<b>63,600</b>	<b>12,474,800</b>	<b>0</b>	<b>29,329,800</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase : The Governor supports an increase in salary for safety and security officers and rehabilitation technicians. The Governor recommends additional funding beyond the Change in Employee Compensation to more adequately address their compensation needs.							
General	0.00	114,800	0	0	0	0	114,800
<b>Total</b>	<b>0.00</b>	<b>114,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,800</b>
12.02 Workforce Plan - Compensation Needs: Not recommended. This decision unit provides funding to address compensation needs among department staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Workforce Plan - FTP Needs: Not recommended. This decision unit funds 20.0 FTPs and is based upon a thorough departmental analysis of needed staffing capacity to allow for mandatory training and appropriate staff to juvenile ratios, as well as to cover operational support needs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Re-Open Twelve Beds at JCC-Lewiston: Not recommended. This decision unit funds the re-opening of 12 juvenile offender beds at the Juvenile Corrections Center - Lewiston that were part of the 2002 budget cuts.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 Half Time Cook Sr. - Lewiston: This decision unit establishes an additional .5 FTP for the Juvenile Corrections Center - Lewiston food services. No additional funding is necessary.							
General	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 General Fund Restored from Endowment Fund: The Governor recommends 100% of the requested General Fund fund shift to replace the reduction in the Endowment Fund payout rate.							
General	0.00	0	74,700	0	0	0	74,700
Dedicated	0.00	0	(74,700)	0	0	0	(74,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	288.40	14,019,400	1,577,300	0	10,909,400	0	26,506,100
Dedicated	0.00	0	629,700	45,400	0	0	675,100
Federal	2.35	157,200	153,700	0	1,080,400	0	1,391,300
Other	0.00	0	368,900	18,200	485,000	0	872,100
<b>Total</b>	<b>290.75</b>	<b>14,176,600</b>	<b>2,729,600</b>	<b>63,600</b>	<b>12,474,800</b>	<b>0</b>	<b>29,444,600</b>

Juvenile Corrections, Department of  
Juvenile Justice Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Act of 1974, as amended in 2002.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1215, SB 1230, HB 395

General	1.40	89,800	20,500	0	37,000	0	147,300
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	4.85	287,800	345,300	0	2,960,600	0	3,593,700
<b>Total</b>	<b>6.25</b>	<b>380,700</b>	<b>365,800</b>	<b>0</b>	<b>2,997,600</b>	<b>0</b>	<b>3,744,100</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	700	0	0	0	0	700
Federal	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

4.31 Supplemental - Appropriation Shift for Grants Admi: This decision unit realigns FY 2006 spending authority from the Trustee/Benefit Payments to Personnel Costs within the General Fund for the grants administration staff operations.

General	0.00	10,000	0	0	(10,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**FY 2006 Total Appropriation**

General	1.40	101,700	20,500	0	27,000	0	149,200
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	4.85	292,500	345,300	0	2,960,600	0	3,598,400
<b>Total</b>	<b>6.25</b>	<b>397,300</b>	<b>365,800</b>	<b>0</b>	<b>2,987,600</b>	<b>0</b>	<b>3,750,700</b>

**FY 2006 Estimated Expenditures**

General	1.40	101,700	20,500	0	27,000	0	149,200
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	4.85	292,500	345,300	0	2,960,600	0	3,598,400
<b>Total</b>	<b>6.25</b>	<b>397,300</b>	<b>365,800</b>	<b>0</b>	<b>2,987,600</b>	<b>0</b>	<b>3,750,700</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit transfers Trustee/Benefit Payments spending authority to Personnel Costs and Operating Expenditures for staff operations within the Juvenile Justice Commission Program.

General	0.00	9,700	17,300	0	(27,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>17,300</b>	<b>0</b>	<b>(27,000)</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the funding for the twenty-seventh payroll provided in SB 1230.							
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>(12,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,400)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% one-time salary increase provided in HB 395.							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,400)	0	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
<b>FY 2007 Base</b>							
General	1.40	110,700	37,800	0	0	0	148,500
Dedicated	0.00	0	0	0	0	0	0
Federal	4.85	280,800	345,300	0	2,960,600	0	3,586,700
<b>Total</b>	<b>6.25</b>	<b>391,500</b>	<b>383,100</b>	<b>0</b>	<b>2,960,600</b>	<b>0</b>	<b>3,735,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	400	0	0	0	0	400
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(1,800)	0	0	0	0	(1,800)
Federal	0.00	(7,400)	0	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

Juvenile Corrections, Department of  
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	1.40	111,100	38,500	0	0	0	149,600
Dedicated	0.00	0	0	0	0	0	0
Federal	4.85	278,300	345,300	0	2,960,600	0	3,584,200
<b>Total</b>	<b>6.25</b>	<b>389,400</b>	<b>383,800</b>	<b>0</b>	<b>2,960,600</b>	<b>0</b>	<b>3,733,800</b>
<b>Program Enhancements</b>							
12.01 Workforce Plan - Compensation Needs: Not recommended. This decision unit provides funding to address compensation needs among department staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Grants Administration: Not recommended. This decision unit reflects a fund shift from federal funds to the General Fund to maintain the current level of services to community stakeholders due to a loss of federal administrative and pass-through funding.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Reclassification: Not recommended. This decision unit provides funding for the reclassification of the socioeconomic planner, senior to service integration manager.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	1.40	111,100	38,500	0	0	0	149,600
Dedicated	0.00	0	0	0	0	0	0
Federal	4.85	278,300	345,300	0	2,960,600	0	3,584,200
<b>Total</b>	<b>6.25</b>	<b>389,400</b>	<b>383,800</b>	<b>0</b>	<b>2,960,600</b>	<b>0</b>	<b>3,733,800</b>